

RESOLUTION NO. 2011- ____

A RESOLUTION ADOPTING THE FINAL GALLATIN COUNTY FY 2012 OPERATING AND CAPITAL BUDGET AS DETERMINED BY THE COUNTY COMMISSION.

WHEREAS, this Resolution was introduced by Edward G. Blackman, Finance Director, moved by Commissioner _____ and seconded by Commissioner _____; with _____ voting in favor and _____ voting in Opposition of the Resolution.

WHEREAS, all Elected Officials and Department Heads were requested to submit budget estimates for Revenues and Expenditures for FY 2012 as required by 7-6-4020 MCA; and,

WHEREAS, the Finance Office prepared a tabulation showing a complete program of expenditures and the sources of revenue, as required by 7-6-4020 MCA; and,

WHEREAS, the Finance Office did submit the tabulation to the County Commission as required in 7-6-4020 MCA; and,

WHEREAS, the County Commission does have authority to regulate, establish and charge fees, rates, charges and classifications that are imposed for services to residents and persons served by the local government, these fees that include, but are not limited to Rest Home, Court Services, Planning, City/County Health, Indirect Cost Allocation, Refuse District and RID Maintenance District Fees; and,

WHEREAS, the Capital Improvement Program Committee comprised of seven lay persons, one department head and one elected official did recommend to the Commission the Capital Improvement Program FY 2012 Capital Projects Budget; and,

WHEREAS, the budget includes the rates associated with the County Rest Home, Gallatin County Solid Waste District, West Yellowstone Refuse District, Planning Department and Board Fees, Fire Service Area Fees, Law Enforcement fees and fines and other fees associated with Gallatin County operations, and are included in this Resolution by reference (7-6-4013 MCA); and,

WHEREAS, the Salary Compensation Committee recommended NO wage adjustment for all elected officials as required by state statute; and,

WHEREAS, the attached 'Department Summary Listings' spreadsheets shows Personnel, Operations, Debt and Capital by department for all county activities; and,

WHEREAS, the FY 2012 Final Budget is based on the final Certified taxable values from the Department of Revenue, with New Taxable Property Revenue and \$ -0- from the authorized inflationary mill levy and state law (7-6-4036 MCA) requires the County Commission to adopt the final operating budget and final mill levies by the later of the second Monday in August or within 30 calendar days after receiving certified taxable values; and,

WHEREAS, the Rae Fire Service Area Trustees did pass their Resolution 2011-02 including a per unit increase of \$17.89, bringing the total unit fee for Rae Fire Service Area to \$234.36; and,

WHEREAS, the County Commission held Public Hearings on the Preliminary FY 2012 Budget on Tuesday July 12th, 2011, July 19th 2011, July 26th, and August 9th in the Courthouse Community Room, 311 West Main, Bozeman Montana, where all residents, elected officials, department heads and interested parties were encouraged to voice their opinion on the budget; and,

WHEREAS, the County Commission had a "Notice of Budget Increase from Property Taxes" published calling for concerned persons to attend a public hearing on August 30th, 2011, where interested persons could make public comment on budgeting an increase in property tax revenue as required by 15-10-203 MCA; and,

WHEREAS, Resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 30th, 2011; and,

WHEREAS, public testimony and written comments were accepted through the beginning of the public meeting on August 30th, 2011.

NOW THEREFORE BE IT RESOLVED, by the Gallatin County Commissioners that the tabulation referred to above with the revisions reductions, additions, or changes as summarized by the attached pages, which are make a part of this resolution by reference, is hereby adopted as the Final FY 2012 Operating Budget for Gallatin County; and,

BE IT FURTHER RESOLVED, that the County Commission has approved the Gallatin County Capital Projects Budget as submitted and modified.

DATED this 30th day of August, 2011

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS

ATTEST:

William A. Murdock, Chairman

Charlotte Mills, Clerk & Recorder

DEPARTMENT SUMMARY LISTING

FY 2012 OPERATING AND CAPITAL BUDGET

DEPARTMENT	ACTIVITY	FY 2010 Actual	FY 2011 BUDGET	FY 2011 Actual	FY 2012 REQUEST	FY 2012 PRELIMINARY	FY 2012 Adopted
ADMINISTRATOR	Personnel	211,614	174,408	174,356	174,412	178,431	178,157
	Operations	15,015	24,535	10,322	19,640	18,960	18,960
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	680	614	746	746	746
	TOTAL	226,629	199,623	185,292	194,798	198,137	197,863
ATTORNEY	Personnel	1,167,723	1,217,867	1,123,290	1,167,288	1,177,563	1,175,801
	Operations	147,538	154,453	139,050	153,427	153,427	153,427
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,315,261	1,372,320	1,262,340	1,320,715	1,330,990	1,329,228
ATTORNEY - MENTAL EVALS.	Personnel	-	-	-	-	-	-
	Operations	142,900	90,000	95,088	90,000	90,000	90,000
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	142,900	90,000	95,088	90,000	90,000	90,000
AUDITOR	Personnel	150,119	153,394	153,166	153,462	155,545	155,587
	Operations	15,401	15,799	13,093	15,799	15,799	15,799
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	165,520	169,193	166,259	169,261	171,344	171,386
BRIDGE	Personnel	459,257	475,567	462,134	472,359	483,170	481,102
	Operations	186,515	982,499	393,107	673,966	745,271	1,010,937
	Debt Service	52,226	67,704	49,407	67,704	67,704	74,754
	Capital Outlay	45,556	177,734	13,020	95,000	95,000	160,000
	TOTAL	743,554	1,703,504	917,668	1,309,029	1,391,145	1,726,793
CAPITAL PROJECTS	Personnel	-	87,654	29,919	-	-	-
	Operations	82,800	82,800	40,565	84,200	84,200	84,200
	Debt Service	-	-	-	-	-	-
	Capital Outlay	25,681,221	11,879,595	8,554,985	867,600	1,708,560	3,079,864
	TOTAL	25,764,021	12,050,049	8,625,469	951,800	1,792,760	3,164,064
CLERK AND RECORDER	Personnel	641,197	677,022	625,512	632,124	644,813	642,711
	Operations	277,978	314,414	233,387	263,320	263,320	271,546
	Debt Service	-	-	-	-	-	-
	Capital Outlay	7,175	15,000	5,895	30,000	30,000	30,000
	TOTAL	926,350	1,006,436	864,794	925,444	938,133	944,257
CLERK OF DISTRICT COURT	Personnel	591,614	611,358	602,577	611,709	583,699	593,920
	Operations	76,779	92,960	78,472	78,618	78,618	78,618
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	668,393	704,318	681,049	690,327	662,317	672,538
COMMISSION	Personnel	345,659	350,662	333,556	301,212	303,552	303,092
	Operations	61,485	77,862	60,102	76,969	76,969	76,969
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	500	500	500
	TOTAL	407,144	428,524	393,658	378,681	381,021	380,561
COMPLIANCE SPECIALIST	Personnel	72,900	80,845	59,002	71,838	73,473	72,902
	Operations	7,193	9,462	6,743	9,630	9,630	9,630
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	80,093	90,307	65,745	81,468	83,103	82,532
CORONER	Personnel	55,659	56,862	58,626	56,861	49,598	49,424
	Operations	50,627	61,816	46,197	55,610	55,000	55,000
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	8,000	4,213	6,213	3,787	3,787
	TOTAL	106,286	126,678	109,036	118,684	108,385	108,211
COURT SERVICES	Personnel	486,193	556,797	510,333	516,233	547,956	550,547
	Operations	510,073	664,694	615,561	589,332	509,808	509,808
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	996,266	1,221,491	1,125,894	1,105,565	1,057,764	1,060,355

DEPARTMENT SUMMARY LISTING

FY 2012 OPERATING AND CAPITAL BUDGET

DEPARTMENT	ACTIVITY	FY 2010 Actual	FY 2011 BUDGET	FY 2011 Actual	FY 2012 REQUEST	FY 2012 PRELIMINARY	FY 2012 Adopted
ADULT DETENTION SERVICES	Personnel	1,666,431	2,460,579	2,325,766	2,929,499	2,970,501	2,964,426
	Operations	1,482,421	1,657,104	1,681,686	1,655,000	1,655,000	1,655,000
	Debt Service	-	-	-	-	-	-
	Capital Outlay	894	-	-	-	-	-
	TOTAL	3,149,746	4,117,683	4,007,452	4,584,499	4,625,501	4,619,426
DISASTER AND EMERGENCY SERVICES	Personnel	-	-	-	-	-	-
	Operations	122,010	121,713	121,272	96,676	96,676	96,783
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	122,010	121,713	121,272	96,676	96,676	96,783
DISPATCH AND L. E. RECORDS	Personnel	1,619,166	1,668,710	1,560,425	1,655,763	1,712,143	1,724,662
	Operations	531,745	581,013	470,377	432,432	432,432	436,868
	Debt Service	117,984	106,389	99,812	107,000	107,000	107,000
	Capital Outlay	32,475	-	-	-	-	-
	TOTAL	2,301,370	2,356,112	2,130,614	2,195,195	2,251,575	2,268,530
DISTRICT COURT Non-State Assumed	Personnel	-	-	-	-	-	-
	Operations	141,283	-	1,541	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	141,283	-	1,541	-	-	-
EMERGENCY & MISCELLANEOUS	Personnel	-	-	-	-	-	-
	Operations	38,228	14,871	14,893	-	-	4,963
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	38,228	14,871	14,893	-	-	4,963
EXTENSION SERVICES	Personnel	97,671	101,637	108,280	68,615	70,252	71,059
	Operations	108,087	113,573	108,564	105,626	102,500	102,500
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	2,500	-	7,500	2,500	2,500
	TOTAL	205,758	217,710	216,844	181,741	175,252	176,059
FAIR	Personnel	500,267	511,490	528,746	523,478	531,675	529,130
	Operations	402,528	375,809	403,272	415,193	396,761	411,537
	Debt Service	20,876	28,427	29,274	28,500	28,500	28,500
	Capital Outlay	-	106,474	6,848	98,000	91,246	96,246
	TOTAL	923,671	1,022,200	968,140	1,065,171	1,048,182	1,065,413
FIRE MARSHAL	Personnel	-	-	-	9,464	9,464	11,580
	Operations	42,736	42,775	18,047	33,311	33,311	33,311
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	10,000	-	10,000	10,000	10,000
	TOTAL	42,736	52,775	18,047	52,775	52,775	54,891
FINANCE	Personnel	324,856	331,368	325,100	333,529	344,644	339,284
	Operations	45,363	56,111	43,767	50,565	50,565	50,565
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	6,000	-	6,000	6,000	6,000
	TOTAL	370,219	393,479	368,867	390,094	401,209	395,849
GEOGRAPHIC INFORMATION SERVICES (GIS)	Personnel	187,301	195,356	195,241	192,528	196,947	196,918
	Operations	75,476	65,578	57,124	105,732	61,156	61,156
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	8,115	-	8,115	8,115	8,115
	TOTAL	262,777	269,049	252,365	306,375	266,218	266,189
GRANT AND PROJECT ADMINISTRATION	Personnel	143,091	149,317	145,806	149,437	154,912	151,793
	Operations	16,744	17,236	14,208	16,000	16,000	16,000
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
Gallatin County, Montana 311 West Main, Bozeman MT 597	TOTAL	159,835	166,553	160,014	165,437	170,912	167,793

**DEPARTMENT SUMMARY LISTING
FY 2012 OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2010 Actual	FY 2011 BUDGET	FY 2011 Actual	FY 2012 REQUEST	FY 2012 PRELIMINARY	FY 2012 Adopted
PLANNING SERVICES	Personnel	466,293	468,029	463,577	457,791	468,830	468,599
	Operations	75,829	122,986	93,540	111,821	111,821	111,821
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	542,122	591,015	557,117	569,612	580,651	580,420
RECRUIT AND RETAIN	Personnel	-	-	-	-	-	-
	Operations	-	-	-	19	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	-	-	-	19	-	-
REST HOME	Personnel	3,598,550	4,975,042	3,811,818	4,786,008	4,914,502	4,982,890
	Operations	1,719,598	1,628,355	1,827,880	1,652,355	1,652,355	1,652,355
	Debt Service	-	-	-	-	-	-
	Capital Outlay	8,632	923,848	-	1,103,364	697,569	794,089
	TOTAL	5,326,780	7,527,245	5,639,698	7,541,727	7,264,426	7,429,334
ROAD CONSTRUCTION & MAINTENANCE	Personnel	1,561,072	1,613,670	1,595,295	1,666,173	1,701,083	1,682,240
	Operations	1,202,850	2,235,521	1,604,403	2,275,878	2,275,878	2,804,839
	Debt Service	96,506	64,621	55,028	64,621	64,621	64,621
	Capital Outlay	264,150	556,755	421,855	456,146	437,146	437,146
	TOTAL	3,124,578	4,470,567	3,676,581	4,462,818	4,478,728	4,988,846
SEARCH AND RESCUE	Personnel	17,495	18,956	15,489	18,000	18,794	18,782
	Operations	124,455	160,556	116,655	151,736	151,736	151,748
	Debt Service	-	-	-	-	-	-
	Capital Outlay	27,767	152,849	15,009	210,000	210,000	272,179
	TOTAL	169,717	332,361	147,153	379,736	380,530	442,709
SENIOR CITIZEN SERVICES	Personnel	-	-	-	-	-	-
	Operations	226,856	239,858	234,358	233,600	224,550	224,550
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	226,856	239,858	234,358	233,600	224,550	224,550
SHERIFF	Personnel	3,668,409	3,898,672	6,580,139	4,100,076	3,798,699	3,810,573
	Operations	1,091,319	1,259,798	1,145,509	1,224,128	1,209,817	1,231,136
	Debt Service	-	-	-	-	-	-
	Capital Outlay	175,990	48,000	48,069	305,183	48,000	48,000
	TOTAL	4,935,718	5,206,470	7,773,717	5,629,387	5,056,516	5,089,709
SUPERINTENDENT OF SCHOOLS	Personnel	130,417	132,803	130,534	119,210	119,272	120,162
	Operations	23,182	25,769	17,965	24,319	24,319	24,319
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	1,200	-	-	-	-
	TOTAL	153,599	159,772	148,499	143,529	143,591	144,481
THREE FORKS AIRPORT	Personnel	5,685	6,741	3,599	6,792	6,744	6,725
	Operations	20,457	33,650	18,953	36,715	36,715	36,715
	Debt Service	7,499	7,413	6,721	6,312	6,312	6,312
	Capital Outlay	30	162,479	-	305,971	284,721	296,377
	TOTAL	33,671	210,283	29,273	355,790	334,492	346,129
TREASURER	Personnel	735,442	765,931	757,435	753,256	769,910	768,211
	Operations	170,933	164,657	162,825	158,656	158,656	160,747
	Debt Service	-	-	-	-	-	-
	Capital Outlay	1,452	-	-	-	-	-
	TOTAL	907,827	930,588	920,260	911,912	928,566	928,958
TOTAL COUNTY OPERATING FUNDS WITH TAX REVENUE	Personnel	22,629,596	25,612,662	26,477,118	25,938,896	25,929,463	26,047,581
	Operations	10,701,169	13,025,151	11,965,658	12,428,895	12,295,677	13,183,675
	Debt Service	535,668	534,112	484,393	520,522	541,379	554,680
	Capital Outlay	26,281,121	14,327,176	9,070,508	3,759,421	3,893,067	5,519,851
	TOTAL	60,147,554	53,499,102	47,997,677	42,647,734	42,659,586	45,305,787

DEPARTMENT SUMMARY LISTING

FY 2012 OPERATING AND CAPITAL BUDGET

DEPARTMENT	ACTIVITY	FY 2010 Actual	FY 2011 BUDGET	FY 2011 Actual	FY 2012 REQUEST	FY 2012 PRELIMINARY	FY 2012 Adopted
HAZARD MATERIAL SERVICES	Personnel	-	-	-	-	-	-
	Operations	6,765	7,030	7,030	7,030	7,030	7,030
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	6,765	7,030	7,030	7,030	7,030	7,030
HEALTH HUMAN SERVICES	Personnel	324,986	370,120	342,667	370,389	401,805	446,821
	Operations	68,624	67,565	51,780	67,282	47,834	47,834
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	16,722	-	16,722	16,722	16,722
	TOTAL	393,610	454,407	394,447	454,393	466,361	511,377
HEALTH ENVIRONMENTAL SERVICES	Personnel	568,381	615,533	601,678	615,991	617,247	617,955
	Operations	75,705	105,626	71,718	106,356	106,356	106,356
	Debt Service	-	-	-	-	-	-
	Capital Outlay	1,778	17,300	-	17,300	17,300	48,800
	TOTAL	645,864	738,459	673,396	739,647	740,903	773,111
HEALTH AMINISTRATION	Personnel	218,994	210,526	202,094	208,720	213,616	216,752
	Operations	25,176	30,257	20,604	30,257	30,257	31,632
	Debt Service	56,921	63,836	63,836	63,836	63,836	63,836
	Capital Outlay	24,689	106,462	-	107,837	107,837	106,462
	TOTAL	325,780	411,081	286,534	410,650	415,546	418,682
HEALTH - MENTAL HEALTH SERVICES	Personnel	-	-	-	-	-	-
	Operations	203,730	203,876	269,204	197,270	185,270	186,190
	Debt Service	-	31,425	23,724	23,719	44,576	50,827
	Capital Outlay	-	-	-	-	-	-
	TOTAL	203,730	235,301	292,928	220,989	229,846	237,017
HUMAN RESOURCES	Personnel	255,444	262,009	261,285	262,211	268,234	267,124
	Operations	51,991	51,224	32,013	47,049	46,738	46,738
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	307,435	313,233	293,298	309,260	314,972	313,862
INFORMATION TECHNOLOGY SERVICES	Personnel	465,659	477,526	464,259	477,879	488,486	488,973
	Operations	118,572	104,241	83,218	101,672	101,672	101,672
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	584,231	581,767	547,477	579,551	590,158	590,645
JUSTICE COURTS	Personnel	504,624	535,637	532,288	571,896	549,462	555,994
	Operations	112,289	129,087	102,581	129,855	129,855	129,855
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	20,000	-	20,000	20,000	20,000
	TOTAL	616,913	684,724	634,869	721,751	699,317	705,849
LIBRARY SERVICES	Personnel	-	-	-	-	-	-
	Operations	677,702	716,135	716,135	737,532	737,532	772,678
	Debt Service	109,510	76,851	82,643	83,830	83,830	83,830
	Capital Outlay	-	55,145	-	35,000	35,000	20,000
	TOTAL	787,212	848,131	798,778	856,362	856,362	876,508
MISCELLANEOUS GENERAL FUND	Personnel	-	-	-	-	-	-
	Operations	12,566	-	632,051	-	-	-
	Debt Service	74,146	87,446	73,948	75,000	75,000	75,000
	Capital Outlay	-	-	-	-	-	-
	TOTAL	86,712	87,446	705,999	75,000	75,000	75,000
NOXIOUS WEED CONTROL SERVICES	Personnel	197,284	210,431	199,211	210,595	214,298	213,542
	Operations	111,645	121,883	90,798	114,319	111,883	111,883
	Debt Service	-	-	-	-	-	-
	Capital Outlay	9,312	52,318	-	52,224	62,318	62,318
	TOTAL	318,241	384,632	290,009	377,138	388,499	387,743
PERMISSIVE MEDICAL LEVY	Personnel	1,190,143	1,190,143	1,193,915	1,294,098	1,190,143	1,190,143
	Operations	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,190,143	1,190,143	1,193,915	1,294,098	1,190,143	1,190,143

Gallatin County, Montana

311 West Main, Bozeman MT 59715

406-582-3000 FAX 406-582-3003

DEPARTMENT SUMMARY LISTING

FY 2012 OPERATING AND CAPITAL BUDGET

DEPARTMENT	ACTIVITY	FY 2010 Actual	FY 2011 BUDGET	FY 2011 Actual	FY 2012 REQUEST	FY 2012 PRELIMINARY	FY 2012 Adopted
BOND FUNDS	RID Revolving	11,996	871,674	14,528	1,025,000	1,025,000	1,025,120
	Rest Home	1,750,849	35,393	-	-	-	37,077
	Open Space	26,135	1,289,937	1,301,686	1,270,613	1,406,430	1,406,430
	Detention Cntr.	1,262,265	2,309,647	2,309,647	2,328,421	2,328,771	2,328,771
	TOTAL	3,051,245	4,506,651	3,625,861	4,624,034	4,760,201	4,797,398
TOTAL COUNTY FUNDS SUPPORTED BY TAX REVENUES	Personnel	22,629,596	25,612,662	26,477,118	25,938,896	25,929,463	26,047,581
	Operations	10,701,169	13,025,151	11,965,658	12,428,895	12,295,677	13,183,675
	Debt Service	3,586,913	5,040,763	484,393	5,144,556	5,301,580	5,352,078
	Capital Outlay	26,281,121	14,327,176	9,070,508	3,759,421	3,893,067	5,519,851
	TOTAL	63,198,799	58,005,753	47,997,677	47,271,768	47,419,787	50,103,185
OPEN LANDS ADM.	Personnel	83,773	87,770	80,710	87,780	89,728	92,555
	Operations	22,703	527,745	23,762	527,745	526,388	548,686
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	106,476	615,515	104,472	615,525	616,116	641,241
LOCAL WATER QUALITY DISTRICT	Personnel	207,244	233,867	219,390	235,290	235,142	235,049
	Operations	75,675	108,072	100,033	111,308	111,305	111,305
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	2,800	2,800	2,800
	TOTAL	282,919	341,939	319,423	349,398	349,247	349,154
JUNK VEHICLE SERVICE	Personnel	69,378	93,852	50,728	77,936	79,746	79,020
	Operations	46,033	17,976	17,022	47,389	45,579	46,305
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	115,411	111,828	67,750	125,325	125,325	125,325
STATE ENHANCED 9-1-1 SERVICES	Personnel	-	-	-	-	-	-
	Operations	168,670	194,152	231,809	461,298	461,298	461,298
	Debt Service	-	-	-	-	-	-
	Capital Outlay	547,834	1,302,931	74,413	1,078,518	1,191,817	1,299,326
	TOTAL	716,504	1,497,083	306,222	1,539,816	1,653,115	1,760,624
PAYMENT IN LIEU of TAXES (PILT)	Personnel	-	-	-	5,789	5,793	5,781
	Operations	438,709	1,109,601	1,087,860	1,149,556	1,068,552	1,069,056
	Debt Service	500,851	1,200,356	375,797	1,058,682	1,058,682	1,196,734
	Capital Outlay	133,996	545,509	85,231	171,100	225,100	230,889
	TOTAL	1,073,556	2,855,466	1,548,888	2,385,127	2,358,127	2,502,460
FREEDOM FROM FEAR	Personnel	77,575	82,485	86,032	83,550	83,336	83,064
	Operations	16,417	10,646	7,754	11,259	11,259	11,259
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	93,992	93,131	93,786	94,809	94,595	94,323
COPS GRANT	Personnel	-	65,293	41,088	391,048	268,136	238,846
	Operations	-	19,670	932	50,445	50,445	40,067
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	-	84,963	42,020	441,493	318,581	278,913
VICTIM WITNESS	Personnel	155,576	159,847	159,657	159,828	210,211	209,358
	Operations	196,005	81,286	28,161	78,971	78,971	63,021
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	351,581	241,133	187,818	238,799	289,182	272,379
DUI TASK FORCE	Personnel	22,603	22,222	23,542	23,134	23,711	23,667
	Operations	50,554	48,416	47,173	50,797	69,313	56,313
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	58,816	-	58,816	40,300	10,268
	TOTAL	73,157	129,454	70,715	132,747	133,324	90,248

DEPARTMENT SUMMARY LISTING

FY 2012 OPERATING AND CAPITAL BUDGET

DEPARTMENT	ACTIVITY	FY 2010 Actual	FY 2011 BUDGET	FY 2011 Actual	FY 2012 REQUEST	FY 2012 PRELIMINARY	FY 2012 Adopted
CANCER PREVENTION SERVICES	Personnel	79,505	103,907	99,813	93,940	95,267	89,336
	Operations	24,878	121,677	29,948	190,935	190,935	143,114
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	45,000	-	-	-	76,543
	TOTAL	104,383	270,584	129,761	284,875	286,202	308,993
HEALTH PERPAREDNESS GRANT	Personnel	124,767	80,173	86,282	105,484	106,603	67,728
	Operations	185,941	156,234	89,723	53,341	53,341	80,735
	Debt Service	-	-	-	-	-	-
	Capital Outlay	33,848	78,000	4,088	65,857	65,857	98,489
	TOTAL	344,556	314,407	180,093	224,682	225,801	246,952
WOMEN, INFANT AND CHILDREN (WIC)	Personnel	137,622	172,550	173,741	182,179	184,767	178,637
	Operations	50,159	73,605	54,173	36,524	36,524	49,011
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	187,781	246,155	227,914	218,703	221,291	227,648
MATERNAL & CHILD HEALTH (MCH)	Personnel	146,370	140,090	127,034	186,643	186,029	183,345
	Operations	50,226	93,180	43,440	44,870	44,870	93,416
	Debt Service	-	-	-	-	-	-
	Capital Outlay	8,069	8,069	-	7,462	7,462	10,000
	TOTAL	204,665	241,339	170,474	238,975	238,361	286,761
COMMUNICABLE DISEASE SERVICES	Personnel	131,732	170,052	166,806	133,568	133,639	134,559
	Operations	235,090	336,147	305,167	379,165	379,165	437,197
	Debt Service	-	-	-	-	-	-
	Capital Outlay	25,000	150,000	-	100,695	100,695	107,388
	TOTAL	391,822	656,199	471,973	613,428	613,499	679,144
MISSOURI RIVER DRUG TASK FORCE (MRDTF)	Personnel	189,083	208,469	208,721	218,643	216,065	215,389
	Operations	334,957	432,550	313,972	406,677	406,677	406,677
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	524,040	641,019	522,693	625,320	622,742	622,066
OTHER GRANTS AND MISCELLANEOUS FUNDS	Personnel	7,195	23,977	13,646	19,189	19,189	19,189
	Operations	1,230,610	2,351,727	1,338,467	1,882,149	2,652,955	2,995,180
	Debt Service	-	-	-	-	-	-
	Capital Outlay	469,129	899,838	512,136	720,164	143,570	143,570
	TOTAL	1,706,934	3,275,542	1,864,249	2,621,503	2,815,714	3,157,939
TOTAL - GRANT, SPECIAL REVENUE AND OTHER FUNDS	Personnel	1,432,423	1,579,261	1,496,102	2,004,001	1,669,226	1,616,677
	Operations	3,126,627	5,663,014	3,718,464	5,482,429	6,137,132	6,572,573
	Debt Service	500,851	1,200,356	375,797	1,058,682	1,058,682	1,196,734
	Capital Outlay	1,217,876	3,088,163	675,868	2,205,412	1,777,601	1,979,273
	TOTAL	6,277,777	11,530,794	6,266,231	10,750,525	10,642,641	11,365,257
GALLATIN COUNTY SOLID WASTE DISTRICT	Personnel	792,082	875,540	776,389	874,975	894,041	887,796
	Operations	1,870,980	1,899,013	1,037,070	2,454,719	2,454,719	2,454,719
	Debt Service	895,296	917,585	917,585	938,199	938,199	938,199
	Capital Outlay	1,835,836	1,435,949	93,738	1,112,500	1,112,500	1,112,500
	TOTAL	5,394,194	5,128,087	2,824,782	5,380,393	5,399,459	5,393,214
WEST YELLOWSTONE HEBGEN REFUSE DISTRICT	Personnel	162,640	172,443	154,141	172,431	178,392	177,278
	Operations	488,840	541,457	484,050	618,875	612,914	612,914
	Debt Service	-	200	-	200	200	200
	Capital Outlay	66,496	2,026,702	148,002	1,916,658	1,916,658	1,916,658
	TOTAL	717,976	2,740,802	786,193	2,708,164	2,708,164	2,707,050
FACILITIES	Personnel	221,058	316,628	332,550	389,783	398,240	398,898
	Operations	724,560	1,313,010	910,339	1,076,486	1,085,691	1,076,486
	Debt Service	-	-	-	-	-	-
	Capital Outlay	50,000	50,000	-	286,824	278,367	278,367
Gallatin County, Montana 311 West Main, Bozeman MT 59711	TOTAL	995,618	1,679,638	1,242,889	1,753,093	1,762,298	1,753,751

DEPARTMENT SUMMARY LISTING

FY 2012 OPERATING AND CAPITAL BUDGET

DEPARTMENT	ACTIVITY	FY 2010 Actual	FY 2011 BUDGET	FY 2011 Actual	FY 2012 REQUEST	FY 2012 PRELIMINARY	FY 2012 Adopted
OTHER INTRDPTMNTL FUNDS	Personnel	2,487,488	5,381,759	6,337,182	5,436,100	5,436,100	5,508,434
	Operations	2,458,964	1,130,354	1,331,026	243,509	1,942,130	1,764,967
	Debt Service	-	-	-	-	-	-
	Capital Outlay	332,978	396,600	467,008	114,052	322,579	322,579
	TOTAL	5,279,430	6,908,713	8,135,216	5,793,661	7,700,809	7,595,980
ENTERPRISE AND INTERDEPARTMENTAL FUNDS	Personnel	3,663,268	6,746,370	7,600,262	6,873,289	6,906,773	6,972,406
	Operations	5,543,344	4,883,834	3,762,485	4,393,589	6,095,454	5,909,086
	Debt Service	895,296	917,785	917,585	938,399	938,399	938,399
	Capital Outlay	2,285,310	3,909,251	708,748	3,430,034	3,630,104	3,630,104
	TOTAL	12,387,218	16,457,240	12,989,080	15,635,311	17,570,730	17,449,995
FIRE DISTRICTS / FIRE SERVICE AREAS							
CENTRAL VALLEY	Personnel	188,759	1,283,671	750,689	856,992	856,992	856,992
	Operations	679,405	2,907,700	1,700,419	1,941,211	1,941,211	1,941,211
	Debt Service	188,759	-	184,810	-	-	-
	Capital Outlay	409,748	316,023	-	210,980	210,980	210,980
	TOTAL	1,466,671	4,507,394	2,635,918	3,009,183	3,009,183	3,009,183
BIG SKY	Personnel	604,191	1,100,000	991,437	1,085,750	1,085,750	1,085,750
	Operations	513,320	548,400	494,277	429,000	429,000	429,000
	Debt Service	-	-	-	-	-	-
	Capital Outlay	222,212	-	-	190,000	190,000	190,000
	TOTAL	1,339,723	1,648,400	1,485,714	1,704,750	1,704,750	1,704,750
GALLATIN RIVER RANCH	Personnel	14,286	28,000	28,000	28,000	28,000	28,000
	Operations	44,815	74,430	83,407	74,430	744,430	744,430
	Debt Service	-	-	-	-	-	-
	Capital Outlay	4,715	26,116	16,293	28,116	28,116	28,116
	TOTAL	63,816	128,546	127,700	130,546	800,546	800,546
HEBGEN BASIN	Personnel	443,652	663,219	630,058	-	620,274	620,274
	Operations	173,134	223,640	516,678	-	288,000	288,000
	Debt Service	-	-	-	-	-	-
	Capital Outlay	77,468	463,231	250,087	-	364,676	364,676
	TOTAL	694,254	1,350,090	1,396,823	-	1,272,950	1,272,950
OTHER FIRE DISTRICT AND FIRE SERVICE AREAS	Personnel	68,975	88,085	86,323	38,902	68,490	163,162
	Operations	2,842,832	3,923,172	3,127,115	1,732,640	818,649	1,950,247
	Debt Service	235,078	300,205	300,205	132,583	233,422	556,075
	Capital Outlay	531,134	425,828	204,397	971,628	971,628	2,314,685
	TOTAL	3,678,019	4,737,290	3,718,041	2,875,753	2,092,189	4,984,169
TOTAL - FIRE DISTRICTS AND FIRE SERVICE AREAS	Personnel	1,319,863	3,162,975	2,486,508	2,009,644	2,659,506	2,754,178
	Operations	4,253,506	7,677,342	5,921,896	4,177,281	4,221,290	5,352,888
	Debt Service	423,837	300,205	485,015	132,583	233,422	556,075
	Capital Outlay	1,245,277	1,231,198	470,777	1,400,724	1,765,400	3,108,457
	TOTAL	7,242,483	12,371,720	9,364,196	7,720,232	8,879,618	11,771,598
MOSQUITO CONTROL SERVICES	Personnel	7,378	37,707	7,585	38,500	37,712	41,224
	Operations	37,536	117,085	52,498	115,092	94,730	94,783
	Debt Service	-	-	-	-	-	-
	Capital Outlay	590	3,300	2,862	4,500	25,650	25,650
	TOTAL	45,504	158,092	62,945	158,092	158,092	161,657
CONSERVATION DISTRICTS	Personnel	95,833	99,865	24,540	100,250	100,250	100,250
	Operations	77,529	13,661	58,427	114,260	117,135	455,744
	Debt Service	-	-	-	-	-	-
	Capital Outlay	8,134	567,935	64,731	175,000	172,125	172,125
	TOTAL	181,496	681,461	147,698	389,510	389,510	728,119
Gallatin County, Montana 344 West Main, Bozeman MT 59716							

**DEPARTMENT SUMMARY LISTING
FY 2012 OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2010 Actual	FY 2011 BUDGET	FY 2011 Actual	FY 2012 REQUEST	FY 2012 PRELIMINARY	FY 2012 Adopted
CEMETERY	Personnel	8,592	31,500	14,530	31,500	31,500	31,500
DISTRICTS	Operations	40,290	60,000	46,295	86,088	94,588	175,241
	Debt Service	-	-	-	-	-	-
	Capital Outlay	1,939	100,447	14,300	35,000	26,500	26,500
	TOTAL	50,821	191,947	75,125	152,588	152,588	233,241
WATER & SEWER	Personnel	-	-	-	-	-	-
DISTRICTS	Operations	443,172	823,475	1,236,971	1,281,796	1,322,443	1,741,455
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	443,172	823,475	1,236,971	1,281,796	1,322,443	1,741,455
OTHER DISTRICTS	Personnel	43,834	7,087	7,355	-	-	-
	Operations	970,096	1,070,395	1,110,809	94,615	961,512	935,317
	Debt Service	-	-	-	-	-	-
	Capital Outlay	16,068	-	-	-	48,000	48,000
	TOTAL	1,029,998	1,077,482	1,118,164	94,615	1,009,512	983,317
TOTAL - OTHER DISTRICTS	Personnel	155,637	176,159	54,010	170,250	169,462	172,974
	Operations	1,568,623	2,084,616	2,505,001	1,691,851	2,590,408	3,402,540
	Debt Service	-	-	-	-	-	-
	Capital Outlay	26,731	671,682	81,893	214,500	272,275	272,275
	TOTAL	1,750,991	2,932,457	2,640,903	2,076,601	3,032,145	3,847,789
CAPITAL PROJECTS	Capital Outlay	1,389,196	13,304,289	8,104,032	8,608,209	5,245,256	4,513,433
RID MAINTENANCE	Operations	679,951	4,997,794	445,331	5,668,472	5,668,472	5,596,196
RID BOND	Debt Service	545,414	1,477,251	1,045,813	1,008,282	1,119,055	1,329,264
	TOTAL	2,614,561	19,779,334	9,595,176	15,284,963	12,032,783	11,438,893
	Personnel	29,200,787	37,277,428	38,114,000	36,996,081	37,334,430	37,563,816
	Operations	25,873,220	38,331,751	28,318,834	33,842,517	37,100,355	40,016,958
	Debt Service	5,952,311	8,936,360	3,308,603	8,282,502	8,651,138	9,372,550
	Capital Outlay	32,445,511	36,531,759	19,111,826	19,618,300	16,583,703	19,023,393
	TOTAL EXPENSES	93,471,829	121,077,298	88,853,263	98,739,400	99,669,626	105,976,717